

Program B: Patient Care

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget Recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendment to the General Appropriation Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: Department of Health and Hospitals
 AGENCY ID: 09-333 - Area A - Mental Health Services
 PROGRAM ID: Program B - Patient Care

1. (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for __ adults and __ children and adolescents with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

Strategic Link: This objective implements Program B, Objective 1.1 of the revised Strategic Plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: Southeast Louisiana Hospital (SELH) and New Orleans Adolescent Hospital (NOAH)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		Access						
New	K	Percentage of adults served in civil hospitals who are forensic involved (SELH) ¹	Not Applicable	16.9%	Not Applicable	Not Applicable	16.9%	To be established
		Outcome						
New	K	Percentage of re-admissions to an OMH Inpatient Program (State Hospital) within 30 days of discharge (SELH) ¹	Not Applicable	6.4%	Not Applicable	Not Applicable	6.4%	To be established
New	K	Percentage of re-admissions to an OMH Inpatient Program (State Hospital) within 30 days of discharge (NOAH) ¹	Not Applicable	5.4%	Not Applicable	Not Applicable	5.4%	To be established
		Efficiency						
10166	K	Average cost per inpatient day (SELH)	\$391	\$544	\$419 ²	\$419 ²	\$566	To be established
12057	K	Average cost per inpatient day (NOAH)	\$812	\$694	\$770 ²	\$770 ²	\$722	To be established

¹ This is a new indicator in our performance reporting and this information was not reported at this level in previous years.

² The requested cost level for Fiscal Year 2004 is the product of the actual cost in Fiscal Year 2002 adjusted for 4% inflation.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-333 - Area A - Mental Health Services

PROGRAM ID: Program B - Patient Care

2. (KEY) To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for ___ adults and ___ children with mental disorders.

Strategic Link: This objective implements Program B, Objective 1.2 of the revised Strategic Plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not applicable

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: 15 Community Mental Health Centers

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		Access						
15402	K	Percentage of persons served in CMHCs that have been maintained in the community for the past six months.	Not Applicable	Not Applicable	96%	96%	96%	To be established
15403	K	Percentage of adults served in the community receiving new generation medication.	Not Applicable	Not Applicable	71%	71%	71%	To be established
		Outcome						
New	K	Percentage of re-admission to an OMH Inpatient Program (Acute Unit) within 30 days of discharge	Not Applicable ¹	8.6%	Not Applicable ¹	Not Applicable ¹	8.6%	To be established
		Efficiency						
12047	S	Average cost per person served in the community	\$1,398	\$1,390	\$1,354	\$1,354	\$1,446 ³	To be established
11966	S	Average cost per acute unit inpatient day area-wide	\$368	\$406	\$342	\$342	\$422 ²	To be established

¹ These indicators are being reported at this level for the first time in Fiscal Year 2003

² This is a new indicator in our performance reporting and this information was not reported at this level in previous years.

³ The requested cost level for Fiscal Year 2004 is the product of the actual cost in Fiscal Year 2002 adjusted for 4% inflation.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-333 - Area A - Mental Health Services

PROGRAM ID: Program B - Patient Care

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	Community Treatment and Support					
11969	Total adult persons served in CMHCs area-wide	Not Available	Not Available	16,313	15,847	15,933
11986	Total children/adolescents served in CMHCs area-wide	Not Available	Not Available	3,574	3,035	3,158
12154	Percentage of adult prevalence population served	Not Available	Not Available	68%	68%	61%
12157	Percentage of children/adolescents prevalence population served	Not Available	Not Available	10%	10%	9%
11794	Percentage of community mental health centers licensed	Not Available	Not Available	100%	100%	100%
	Inpatient Care (Adults - SELH)					
11970	Total persons served	790	296	310	254	161
11974	Average daily census	125	125	114	111	85
11972	Average length of stay in days	134	173	168	196	210
11977	Average daily occupancy rate	95%	95%	87%	84%	64%
	Inpatient Care (Adolescents/Children - SELH)					
11989	Total persons served	484 ²	523 ²	401 ²	329 ²	261 ²
11994	Average daily census	73 ²	74 ²	58 ²	51 ²	41 ²
11990	Average length of stay in days	94 ²	69 ²	72 ²	74 ²	65 ²
11996	Average daily occupancy rate	61 ²	75% ²	59% ²	72% ²	81% ²
	Inpatient Care (Adolescents/Children - NOAH)					
12023	Total persons served	604	556	482	290	250
12039	Average daily census	48	36	35	26	25
12038	Average length of stay in days	31	27	27	32	43
12042	Average daily occupancy rate	68%	51%	60%	68%	83%
	Inpatient Care (Overall)					
10168	Average daily census	246	235	208	188	151
10169	Average daily occupancy rate	76.4%	78.0%	74.7%	80.9%	71.0%

¹ The plan year, FY 2003 - 2004, will be the first year that Adolescent and Children Services at SELH will be combined for statistical purposes. This data was extracted from the immediate two prior fiscal years for comparative purposes

² These statistics for SELH include the DNP unit which has an average Length Of Stay of 450 - 480 days and is unique in that there is no other OMH DNP inpatient program operating in the state.